

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23,855,699.00	23,855,699.00	5,963,924.750	5,960,573.607	25.0 %	25.0 %	99.9 %
	Non-Wage	12,832,721.19	12,832,721.19	3,953,318.030	3,410,465.350	30.8 %	26.6 %	86.3 %
Dev.	GoU	4,591,749.136	4,591,749.136	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		41,280,169.32	41,280,169.32	9,917,242.780	9,371,038.957	24.0 %	22.7 %	94.5 %
Total GoU+Ext Fin (MTEF)		41,280,169.32	41,280,169.32	9,917,242.780	9,371,038.957	24.0 %	22.7 %	94.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		41,280,169.32	41,280,169.32	9,917,242.780	9,371,038.957	24.0 %	22.7 %	94.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		41,280,169.32	41,280,169.32	9,917,242.780	9,371,038.957	24.0 %	22.7 %	94.5 %
Total Vote Budget Excluding Arrears		41,280,169.326	41,280,169.326	9,917,242.780	9,371,038.957	24.0 %	22.7 %	94.5 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	1.110	1.110	0.471	0.457	0.5 %	0.5 %	97.0 %
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	1.110	1.110	0.471	0.457	0.5 %	0.5 %	97.0 %
Programme:04 MANUFACTURING	4.234	4.234	1.239	1.055	1.2 %	1.1 %	85.1 %
Sub SubProgramme:02 Standards and Measurements’ enforcement	3.516	3.516	0.939	0.832	0.9 %	0.8 %	88.6 %
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	0.718	0.718	0.300	0.223	0.3 %	0.2 %	74.3 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	35.936	35.936	8.209	7.860	8.2 %	7.9 %	95.7 %
Sub SubProgramme:01 General Administration and Support Services	27.048	27.048	6.929	6.886	6.9 %	6.9 %	99.4 %
Sub SubProgramme:02 Standards and Measurements’ enforcement	1.297	1.297	0.347	0.286	0.3 %	0.3 %	82.4 %
Sub SubProgramme:03 Standards development	0.706	0.706	0.263	0.243	0.3 %	0.2 %	92.4 %
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	6.885	6.885	0.670	0.445	0.7 %	0.4 %	66.4 %
Total for the Vote	41.280	41.280	9.919	9.372	9.9 %	9.4 %	94.5 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Standards and Measurements’ enforcement		
Sub Programme: 01 Enabling Environment		
	Bn Shs	Department : 003 Market surveillance
Reason: 0		
<i>Items</i>		
0.045	UShs	221009 Welfare and Entertainment
Reason:		
0.039	UShs	223004 Guard and Security services
Reason:		
Sub Programme: 03 Enabling Environment		
	Bn Shs	Department : 001 Legal Metrology
Reason: 0		
<i>Items</i>		
0.082	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.015	UShs	223004 Guard and Security services
Reason:		
Sub SubProgramme:03 Standards development		
Sub Programme: 01 Enabling Environment		
	Bn Shs	Department : 001 Standards
Reason: 0		
<i>Items</i>		
0.020	UShs	221009 Welfare and Entertainment
Reason:		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Sub Programme: 01 Enabling Environment		
0.077	Bn Shs	Department : 004 National Metrology Laboratory
Reason: 0		
<i>Items</i>		
0.013	UShs	224003 Agricultural Supplies and Services

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Standards and Measurement Systems’ promotion

Sub Programme: 01 Enabling Environment

0.077 Bn Shs Department : 004 National Metrology Laboratory

Reason: 0

Items

Reason:

0.049 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.000 Bn Shs Project : 1675 Retooling of Uganda National Bureau of Standards

Reason: 0

Items

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.148 Bn Shs Department : 005 Testing

Reason: 0

Items

0.017 UShs 221009 Welfare and Entertainment

Reason:

0.116 UShs 224003 Agricultural Supplies and Services

Reason:

Sub Programme: 02 Trade Development

0.076 Bn Shs Department : 002 Public relations and marketing

Reason: 0

Items

0.052 UShs 221001 Advertising and Public Relations

Reason:

0.005 UShs 221007 Books, Periodicals & Newspapers

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Standards development -01 Enabling Environment

Bn Shs Department : 001 Standards

Reason: 0

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Standards development -01 Enabling Environment

Items

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Department:001 Certification			
Budget Output 000037 Certification Services			
PIAP Output 01030502 Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of certification permits issued	Number	6000	1207
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Department:002 Public relations and marketing			
Budget Output 100001 Sensitisation on Standardisation			
PIAP Output 04020601 Enhanced quality of Ugandan manufactured products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of stakeholders engaged	Number	10000000	609
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Standards and Measurements’ enforcement			
Department:001 Legal Metrology			
Budget Output 100002 Verification of Trade Equipment			
PIAP Output 04040301 Anti-counterfeits and quality product laws enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of equipment verified	Number	1600000	39824
Department:002 Imports inspection			
Budget Output 100003 Inspection of import consignments			
PIAP Output 04040301 Anti-counterfeits and quality product laws enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of consignments inspected	Number	192500	60339

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of items procured	Number	1500	131
Unqualified audited accounts	Text	Yes	Yes
Department:002 Human resource			
Budget Output 000005 Human Resource Management			
PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff administered	Number	500	499
Sub SubProgramme:02 Standards and Measurements’ enforcement			
Department:003 Market surveillance			
Budget Output 190028 Market Surveillance Inspections			
PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of market outlets inspected	Number	9000	1915
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output 190029 Development of Standards			
PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of standards developed	Number	600	0
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Department:004 National Metrology Laboratory			
Budget Output 190030 Calibration of Trade Equipment			
PIAP Output 07010201 An overarching local content policy framework developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of equipment calibrated	Number	6600	1560

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of items procured	Number	9358	0
Number of square meters constructed	Number	50	0
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Department:005 Testing			
Budget Output 190031 Testing of Product Samples			
PIAP Output 07030207 Research and innovation strengthened for MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of samples tested	Number	30000	6443

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Performance highlights for the Quarter

- 1) Product/system Certification. 1207 product and 3 system certification permits were issued during the period under review.
- 2) National Metrology Laboratory. 1560 industrial equipment were calibrated during the period under review. The calibrations offered has enabled; A number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements.
- 3) Product Testing. 6,443 products were tested in the UNBS testing laboratories in the period under review. 3,236 products were tested in the chemistry laboratory, 98 products in the Electrical Laboratory, 2,144 products in the Microbiology laboratory and 965 products in the Materials Laboratory.
- 4) Standards development. 170 Final Draft Uganda Standards (FDUS) were ready for approval but NSC was inaugurated in August 2022 and officially started work in the second quarter
- 5) Imports inspection. 60,339 import consignments were inspected during the period under review. 16,773 were PVOC inspections and 43,566 were destination inspections. This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment.
- 6) Market surveillance. 1,915 inspections were conducted against a set target of 2,250 (achieved 85%) which resulted in 254 seizures.
- 7) Legal metrology. 39,824 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.
- 8) Marketing and Public relations. 78 Newspapers and online publications, 34 radio talk, 20 TV shows, Nine (9) stakeholders' engagements were conducted

Matters to note in budget execution

Budget cuts affected most of the activities.

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	1.110	1.110	0.471	0.457	42.4 %	41.2 %	97.0 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	1.110	1.110	0.471	0.457	42.4 %	41.2 %	97.0 %
000037 Certification Services	1.110	1.110	0.471	0.457	42.4 %	41.2 %	97.0 %
Programme:04 MANUFACTURING	4.234	4.234	1.239	1.055	29.3 %	24.9 %	85.1 %
Sub SubProgramme:02 Standards and Measurements' enforcement	3.516	3.516	0.939	0.832	26.7 %	23.7 %	88.6 %
100002 Verification of Trade Equipment	2.326	2.326	0.589	0.490	25.3 %	21.1 %	83.2 %
100003 Inspection of import consignments	1.190	1.190	0.350	0.342	29.4 %	28.7 %	97.7 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.718	0.718	0.300	0.223	41.8 %	31.1 %	74.3 %
100001 Sensitisation on Standardisation	0.718	0.718	0.300	0.223	41.8 %	31.1 %	74.3 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	35.936	35.936	8.209	7.859	22.8 %	21.9 %	95.7 %
Sub SubProgramme:01 General Administration and Support Services	27.048	27.048	6.929	6.885	25.6 %	25.5 %	99.4 %
000005 Human Resource Management	26.378	26.378	6.629	6.587	25.1 %	25.0 %	99.4 %
000014 Administrative and Support Services	0.670	0.670	0.300	0.298	44.8 %	44.5 %	99.3 %
Sub SubProgramme:02 Standards and Measurements' enforcement	1.297	1.297	0.347	0.286	26.8 %	22.1 %	82.4 %
190028 Market Surveillance Inspections	1.297	1.297	0.347	0.286	26.8 %	22.1 %	82.4 %
Sub SubProgramme:03 Standards development	0.706	0.706	0.263	0.243	37.3 %	34.4 %	92.4 %
190029 Development of Standards	0.706	0.706	0.263	0.243	37.3 %	34.4 %	92.4 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	6.885	6.885	0.670	0.445	9.7 %	6.5 %	66.4 %
000003 Facilities and Equipment Management	4.592	4.592	0.000	0.000	0.0 %	0.0 %	0.0 %
190030 Calibration of Trade Equipment	0.533	0.533	0.196	0.119	36.8 %	22.3 %	60.7 %
190031 Testing of Product Samples	1.760	1.760	0.474	0.326	26.9 %	18.5 %	68.8 %
Total for the Vote	41.280	41.280	9.919	9.371	24.0 %	22.7 %	94.5 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	23.856	23.856	5.964	5.961	25.0 %	25.0 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.588	0.588	0.197	0.197	33.5 %	33.5 %	100.0 %
212101 Social Security Contributions	2.386	2.386	0.596	0.566	25.0 %	23.7 %	95.0 %
221001 Advertising and Public Relations	0.300	0.300	0.100	0.048	33.3 %	16.0 %	48.0 %
221002 Workshops, Meetings and Seminars	0.380	0.380	0.190	0.171	50.0 %	45.0 %	90.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.008	0.002	26.7 %	6.7 %	25.0 %
221009 Welfare and Entertainment	1.031	1.031	0.529	0.414	51.3 %	40.1 %	78.3 %
221011 Printing, Stationery, Photocopying and Binding	0.600	0.600	0.100	0.018	16.7 %	3.0 %	18.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.038	0.036	25.3 %	24.0 %	94.7 %
223004 Guard and Security services	0.516	0.516	0.129	0.075	25.0 %	14.5 %	58.1 %
223005 Electricity	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
223006 Water	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	1.320	1.320	0.277	0.148	21.0 %	11.2 %	53.4 %
227001 Travel inland	3.959	3.959	1.140	1.151	28.8 %	29.1 %	101.0 %
227002 Travel abroad	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.663	0.663	0.166	0.166	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.075	0.074	50.0 %	49.3 %	98.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.500	0.500	0.225	0.160	45.0 %	32.0 %	71.1 %
312212 Light Vehicles - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.092	0.092	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.280	41.280	9.919	9.372	24.0 %	22.7 %	94.5 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	1.110	1.110	0.471	0.457	42.43 %	41.17 %	97.03 %
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	1.110	1.110	0.471	0.457	42.43 %	41.17 %	97.0 %
<i>Departments</i>							
001 Certification	1.110	1.110	0.471	0.457	42.4 %	41.2 %	97.0 %
002 Public relations and marketing	0.718	0.718	0.300	0.223	41.8 %	31.1 %	74.3 %
004 National Metrology Laboratory	0.533	0.533	0.196	0.119	36.8 %	22.3 %	60.7 %
005 Testing	1.760	1.760	0.474	0.326	26.9 %	18.5 %	68.8 %
<i>Development Projects</i>							
1675 Retooling of Uganda National Bureau of Standards	4.592	4.592	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	4.234	4.234	1.239	1.055	29.26 %	24.92 %	85.15 %
Sub SubProgramme:02 Standards and Measurements’ enforcement	3.516	3.516	0.939	0.832	26.71 %	23.66 %	88.6 %
<i>Departments</i>							
001 Legal Metrology	2.326	2.326	0.589	0.490	25.3 %	21.1 %	83.2 %
002 Imports inspection	1.190	1.190	0.350	0.342	29.4 %	28.7 %	97.7 %
003 Market surveillance	1.297	1.297	0.347	0.286	26.8 %	22.1 %	82.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	1.110	1.110	0.471	0.457	42.43 %	41.17 %	97.0 %
<i>Departments</i>							
001 Certification	1.110	1.110	0.471	0.457	42.4 %	41.2 %	97.0 %
002 Public relations and marketing	0.718	0.718	0.300	0.223	41.8 %	31.1 %	74.3 %
004 National Metrology Laboratory	0.533	0.533	0.196	0.119	36.8 %	22.3 %	60.7 %
005 Testing	1.760	1.760	0.474	0.326	26.9 %	18.5 %	68.8 %
<i>Development Projects</i>							
1675 Retooling of Uganda National Bureau of Standards	4.592	4.592	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	35.936	35.936	8.209	7.859	22.84 %	21.87 %	95.74 %
Sub SubProgramme:01 General Administration and Support Services	27.048	27.048	6.929	6.885	25.62 %	25.45 %	99.4 %
<i>Departments</i>							
001 Finance and Administration	0.670	0.670	0.300	0.298	44.8 %	44.5 %	99.3 %
002 Human resource	26.378	26.378	6.629	6.587	25.1 %	25.0 %	99.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Standards and Measurements' enforcement	3.516	3.516	0.939	0.832	26.71 %	23.66 %	88.6 %
<i>Departments</i>							
001 Legal Metrology	2.326	2.326	0.589	0.490	25.3 %	21.1 %	83.2 %
002 Imports inspection	1.190	1.190	0.350	0.342	29.4 %	28.7 %	97.7 %
003 Market surveillance	1.297	1.297	0.347	0.286	26.8 %	22.1 %	82.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Standards development	0.706	0.706	0.263	0.243	37.25 %	34.42 %	92.4 %
<i>Departments</i>							
001 Standards	0.706	0.706	0.263	0.243	37.3 %	34.4 %	92.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems' promotion	1.110	1.110	0.471	0.457	42.43 %	41.17 %	97.0 %
<i>Departments</i>							
001 Certification	1.110	1.110	0.471	0.457	42.4 %	41.2 %	97.0 %
002 Public relations and marketing	0.718	0.718	0.300	0.223	41.8 %	31.1 %	74.3 %
004 National Metrology Laboratory	0.533	0.533	0.196	0.119	36.8 %	22.3 %	60.7 %
005 Testing	1.760	1.760	0.474	0.326	26.9 %	18.5 %	68.8 %
<i>Development Projects</i>							
1675 Retooling of Uganda National Bureau of Standards	4.592	4.592	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	41.280	41.280	9.919	9.371	24.0 %	22.7 %	94.5 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided	1207 product and 3 system certification permits were issued during the period under review.	Many applications in Certification Information Management System (CIMS) are still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or test reports for files to progress to completion).
NA	1207 product and 3 system certification permits were issued during the period under review.	Many applications in Certification Information Management System (CIMS) are still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or test reports for files to progress to completion).

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 01030502 Certification permits for products and firms issued.

NA	1207 product and 3 system certification permits were issued during the period under review.	Many applications in Certification Information Management System (CIMS) are still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or test reports for files to progress to completion).
----	---	--

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
221009 Welfare and Entertainment	59,652.884
227001 Travel inland	354,061.649
227004 Fuel, Lubricants and Oils	43,356.700
Total For Budget Output	457,071.233
Wage Recurrent	0.000
Non Wage Recurrent	457,071.233
Arrears	0.000
AIA	0.000
Total For Department	457,071.233
Wage Recurrent	0.000
Non Wage Recurrent	457,071.233
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:02 Trade Development

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Departments

Department:002 Public relations and marketing

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:100001 Sensitisation on Standardisation		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
1 supplementary article published, conducting stakeholder engagements and sensitization campaigns, complaints handling and customer feedback, awareness creation through broadcast and print media, social media presence, design of documentaries and videos	UNBS maintained a vibrant presence on the mainstream and digital media platforms with mainly positive coverage and reports of UNBS activities and standards work. Notable among others include; national awareness campaigns on decentralisation of UNBS services and commissioning of Mbale and Gulu regional laboratories, sensitisation on the PVoC programs and revised standards in the steel and oil sub sectors. The following activities were undertaken: 78 Newspapers and online publications with estimated reach of 5M people were published, 34 radio talk shows with estimated reach of over 30M people and 20 TV shows with estimated reach of about 10M people were conducted. For the period under review, the Office ensured regular engagement with UNBS key stakeholders, conducted Nine (9) stakeholders’ engagements with external stakeholders.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	47,907.705	
221002 Workshops, Meetings and Seminars	171,160.641	
221007 Books, Periodicals & Newspapers	2,094.868	
227004 Fuel, Lubricants and Oils	2,000.000	
	Total For Budget Output	223,163.214
	Wage Recurrent	0.000
	Non Wage Recurrent	223,163.214
	Arrears	0.000
	AIA	0.000
	Total For Department	223,163.214
	Wage Recurrent	0.000
	Non Wage Recurrent	223,163.214
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Enabling Environment		
Sub SubProgramme:02 Standards and Measurements' enforcement		
Departments		
Department:001 Legal Metrology		
Budget Output:100002 Verification of Trade Equipment		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
NA	39,824 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales	Limited facilitation due to budget cuts
PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced		
1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters	39,824 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales	Limited facilitation due to budget cuts
NA	39,824 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.	-360,176
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	113,270.645	
221011 Printing, Stationery, Photocopying and Binding	17,622.627	
223004 Guard and Security services	44,099.960	
227001 Travel inland	314,939.743	
Total For Budget Output		489,932.975
Wage Recurrent		0.000
Non Wage Recurrent		489,932.975
Arrears		0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	489,932.975
	Wage Recurrent	0.000
	Non Wage Recurrent	489,932.975
	Arrears	0.000
	AIA	0.000

Department:002 Imports inspection

Budget Output:100003 Inspection of import consignments

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

NA	60,339 import consignments were inspected during the period under review. 16,773 were PVOC inspections and 43,566 were destination inspections. The categories of products inspected included used motor vehicles, food items, chemicals, furniture electricals and electronics e.t.c This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment	There has been an increased targeting of products with compulsory Uganda standards by UNBS Imports department
----	---	---

PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced

1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark	60,339 import consignments were inspected during the period under review. 16,773 were PVOC inspections and 43,566 were destination inspections. The categories of products inspected included used motor vehicles, food items, chemicals, furniture electricals and electronics e.t.c This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment	There has been an increased targeting of products with compulsory Uganda standards by UNBS Imports department
---	---	---

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	104,195.400
227001 Travel inland	217,508.368
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	341,703.768
Wage Recurrent	0.000
Non Wage Recurrent	341,703.768

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	341,703.768
	Wage Recurrent	0.000
	Non Wage Recurrent	341,703.768
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1) Legal cases managed 2) Risks managed 3) Annual report prepared and published 4) Quality Management System implemented 5) Fleet and assets managed	Updated departmental risk registers, Prepared and published annual report prepared, Updated all quality Management Systems, Managed Fleet and assets, final accounts prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,846.094
222001 Information and Communication Technology Services.		36,259.580
223005 Electricity		25,000.000
223006 Water		60,000.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		74,306.067
	Total For Budget Output	297,911.741
	Wage Recurrent	0.000
	Non Wage Recurrent	297,911.741
	Arrears	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	297,911.741
	Wage Recurrent	0.000
	Non Wage Recurrent	297,911.741
	Arrears	0.000
	AIA	0.000
Department:002 Human resource		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1) Staff administered 2) Gratuity processed 3) Medical services provided 4) Workman’s compensation and health benefits provided 5) Staff trained 6) Protective gear provided	499 Staff administered	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		5,960,573.607
212101 Social Security Contributions		566,383.334
221009 Welfare and Entertainment		60,531.624
	Total For Budget Output	6,587,488.565
	Wage Recurrent	5,960,573.607
	Non Wage Recurrent	626,914.958
	Arrears	0.000
	AIA	0.000
	Total For Department	6,587,488.565
	Wage Recurrent	5,960,573.607
	Non Wage Recurrent	626,914.958
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Standards and Measurements’ enforcement		
Departments		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Department:003 Market surveillance

Budget Output:190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1) 2,250 market outlets inspected, 2) Inspection of distribution trucks, Shops and distribution outlets, Manufacturing facilities, Supermarkets, Hardware shops, Containers and other outlets	1,915 inspections were conducted against a set target of 2,250 (achieved 85%) which resulted in 254 seizures. These inspections were conducted in different outlets including supermarkets, retail and wholesale shops, manufacturing facilities, hardware shops and distribution trucks.	Limited facilitation due to budget cuts
---	---	---

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Spent
223004 Guard and Security services	30,732.400
227001 Travel inland	220,717.375
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	286,449.775
Wage Recurrent	0.000
Non Wage Recurrent	286,449.775
Arrears	0.000
AIA	0.000
Total For Department	286,449.775
Wage Recurrent	0.000
Non Wage Recurrent	286,449.775
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Standards development

Departments

Department:001 Standards

Budget Output:190029 Development of Standards

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
150 standards developed, development and monitoring of standards for Engineering, Food & Agriculture, Chemical & consumer products and Management systems and services	0	Absence of National Standards Council to approve standards. 170 Final Draft Uganda Standards (FDUS) were ready for approval
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,009.829	
221009 Welfare and Entertainment	2,133.000	
227002 Travel abroad	100,000.000	
227004 Fuel, Lubricants and Oils	43,500.000	
	Total For Budget Output	242,642.829
	Wage Recurrent	0.000
	Non Wage Recurrent	242,642.829
	Arrears	0.000
	AIA	0.000
	Total For Department	242,642.829
	Wage Recurrent	0.000
	Non Wage Recurrent	242,642.829
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:004 National Metrology Laboratory		
Budget Output:190030 Calibration of Trade Equipment		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
1) 1650 industrial equipment calibrated, 2) Calibration of trade equipment 3) Acquisition and calibration of reference standards 4) Upgrade Metrology Lab Information Management System(MET-LIMS) 5) Accreditation of Lab Quality Management System 6) Participation in measurement Inter Lab comparison.	1560 industrial equipment were calibrated during the period under review. The calibrations offered has enabled; A number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements.	The shortfall in number of equipment is attributed to the new targets for the new financial year which were set based on expected budget release. However, the government cut the budget which negatively affected the facilitation and logistics and yet even fuel prices had increased extensively. So NML was not able to meet the Q1 set targets
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		40,437.820
227001 Travel inland		43,363.579
227004 Fuel, Lubricants and Oils		9,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,813.440
	Total For Budget Output	119,114.839
	Wage Recurrent	0.000
	Non Wage Recurrent	119,114.839
	Arrears	0.000
	AIA	0.000
	Total For Department	119,114.839
	Wage Recurrent	0.000
	Non Wage Recurrent	119,114.839
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1675 Retooling of Uganda National Bureau of Standards		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
51 laptops, 4 Network Switches & 1 Network Core Switches, 1 Phase II:High Availability (On-Prem) DR appliance	0	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
Departments		
Department:005 Testing		
Budget Output:190031 Testing of Product Samples		
PIAP Output: 07030207 Research and innovation strengthened for MSMEs		
1) 7,500 product samples tested, 2)Testing of product samples. 3) Participation in the inter laboratory comparison schemes. 4) Maintenance of accreditation 5) Participation in Proficiency Testing (PT) Schemes.	6,443 products were tested in the UNBS testing laboratories in the period under review. 3,236 products were tested in the chemistry laboratory, 98 products in the Electrical Laboratory, 2,144 products in the Microbiology laboratory and 965 products in the Materials Laboratory.	Limited facilitation due to budget cuts resulting into low samples submitted from enforcement activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		33,366.000
224003 Agricultural Supplies and Services		147,732.497
227004 Fuel, Lubricants and Oils		10,000.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		134,461.521
	Total For Budget Output	325,560.018
	Wage Recurrent	0.000
	Non Wage Recurrent	325,560.018
	Arrears	0.000
	AIA	0.000
	Total For Department	325,560.018
	Wage Recurrent	0.000
	Non Wage Recurrent	325,560.018
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	9,371,038.957
	Wage Recurrent	5,960,573.607
	Non Wage Recurrent	3,410,465.350
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged	1207 product and 3 system certification permits were issued during the period under review.	
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged	1207 product and 3 system certification permits were issued during the period under review.	
PIAP Output: 01030502 Certification permits for products and firms issued.		
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged	1207 product and 3 system certification permits were issued during the period under review.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		59,652.884
227001 Travel inland		354,061.649
227004 Fuel, Lubricants and Oils		43,356.700

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	457,071.233
	Wage Recurrent	0.000
	Non Wage Recurrent	457,071.233
	Arrears	0.000
	AIA	0.000
	Total For Department	457,071.233
	Wage Recurrent	0.000
	Non Wage Recurrent	457,071.233
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:02 Trade Development

Sub SubProgramme:04 Standards and Measurement Systems’ promotion

Departments

Department:002 Public relations and marketing

Budget Output:100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

1)4 supplementary articles published in the newspaper 2)4 TV campaigns conducted 3)4 Radio programs conducted 4)12 Standardization meetings conducted 5)145 District Commercial Officers sensitized 6)Promotional materials developed	UNBS maintained a vibrant presence on the mainstream and digital media platforms with mainly positive coverage and reports of UNBS activities and standards work. Notable among others include; national awareness campaigns on decentralisation of UNBS services and commissioning of Mbale and Gulu regional laboratories, sensitisation on the PVoC programs and revised standards in the steel and oil sub sectors. The following activities were undertaken: 78 Newspapers and online publications with estimated reach of 5M people were published, 34 radio talk shows with estimated reach of over 30M people and 20 TV shows with estimated reach of about 10M people were conducted. For the period under review, the Office ensured regular engagement with UNBS key stakeholders, conducted Nine (9) stakeholders’ engagements with external stakeholders.
--	--

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	47,907.705	
221002 Workshops, Meetings and Seminars	171,160.641	
221007 Books, Periodicals & Newspapers	2,094.868	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		223,163.214
Wage Recurrent		0.000
Non Wage Recurrent		223,163.214
Arrears		0.000
AIA		0.000
Total For Department		223,163.214
Wage Recurrent		0.000
Non Wage Recurrent		223,163.214
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:03 Enabling Environment		
Sub SubProgramme:02 Standards and Measurements’ enforcement		
Departments		
Department:001 Legal Metrology		
Budget Output:100002 Verification of Trade Equipment		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Verification of 1,600,000 equipment used in trade	39,824 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales	
Regulation of billing software drafted		
Weights and measures (electricity metre rules 2015) reviewed		
Verification of Railway wagons and milk tankers		
Verification of liquified petroleum gas fills		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced			
Verification of 1,600,000 equipment used in trade Regulation of billing software drafted Weights and measures (electricity metre rules 2015) reviewed Verification of Railway wagons and milk tankers Verification of liquified petroleum gas fills		39,824 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales	
Verification of 1,600,000 equipment used in trade Regulation of billing software drafted Weights and measures (electricity metre rules 2015) reviewed Verification of Railway wagons and milk tankers Verification of liquified petroleum gas fills		39,824 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		113,270.645	
221011 Printing, Stationery, Photocopying and Binding		17,622.627	
223004 Guard and Security services		44,099.960	
227001 Travel inland		314,939.743	
Total For Budget Output		489,932.975	
Wage Recurrent		0.000	
Non Wage Recurrent		489,932.975	
Arrears		0.000	
AIA		0.000	
Total For Department		489,932.975	
Wage Recurrent		0.000	
Non Wage Recurrent		489,932.975	
Arrears		0.000	
AIA		0.000	
Department:002 Imports inspection			
Budget Output:100003 Inspection of import consignments			

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted	60,339 import consignments were inspected during the period under review. 16,773 were PVOC inspections and 43,566 were destination inspections. The categories of products inspected included used motor vehicles, food items, chemicals, furniture electricals and electronics e.t.c This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment
---	--

PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced

1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted	60,339 import consignments were inspected during the period under review. 16,773 were PVOC inspections and 43,566 were destination inspections. The categories of products inspected included used motor vehicles, food items, chemicals, furniture electricals and electronics e.t.c This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221009 Welfare and Entertainment	104,195.400
227001 Travel inland	217,508.368
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	341,703.768
Wage Recurrent	0.000
Non Wage Recurrent	341,703.768
Arrears	0.000
AIA	0.000
Total For Department	341,703.768
Wage Recurrent	0.000
Non Wage Recurrent	341,703.768
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1) Legal cases managed 2) Risks managed 3) BFP and MPS prepared and submitted 4) Quality Management System implemented 5) Final accounts prepared 6) Fleet and assets managed	Updated departmental risk registers, Prepared and published annual report prepared, Updated all quality Management Systems, Managed Fleet and assets, final accounts prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,846.094
222001 Information and Communication Technology Services.		36,259.580
223005 Electricity		25,000.000
223006 Water		60,000.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		74,306.067
	Total For Budget Output	297,911.741
	Wage Recurrent	0.000
	Non Wage Recurrent	297,911.741
	Arrears	0.000
	AIA	0.000
	Total For Department	297,911.741
	Wage Recurrent	0.000
	Non Wage Recurrent	297,911.741
	Arrears	0.000
	AIA	0.000
Department:002 Human resource		
Budget Output:000005 Human Resource Management		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1) Staff administered 2) Gratuity processed 3) Medical services provided 4) Workman's compensation and death benefits provided 5) Staff trained 6) Protective gear provided	499 Staff administered
--	------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	5,960,573.607
212101 Social Security Contributions	566,383.334
221009 Welfare and Entertainment	60,531.624
Total For Budget Output	6,587,488.565
Wage Recurrent	5,960,573.607
Non Wage Recurrent	626,914.958
Arrears	0.000
AIA	0.000
Total For Department	6,587,488.565
Wage Recurrent	5,960,573.607
Non Wage Recurrent	626,914.958
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Standards and Measurements' enforcement

Departments

Department:003 Market surveillance

Budget Output:190028 Market Surveillance Inspections

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

9000 inspections conducted as a result of inspection of market and distribution outlets Joint operations to enforce standards and information sharing conducted Samples procured for conducting compliance assessment Substandard goods seized	1,915 inspections were conducted against a set target of 2,250 (achieved 85%) which resulted in 254 seizures. These inspections were conducted in different outlets including supermarkets, retail and wholesale shops, manufacturing facilities, hardware shops and distribution trucks.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
223004 Guard and Security services	30,732.400
227001 Travel inland	220,717.375
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	286,449.775
Wage Recurrent	0.000
Non Wage Recurrent	286,449.775
Arrears	0.000
AIA	0.000
Total For Department	286,449.775
Wage Recurrent	0.000
Non Wage Recurrent	286,449.775
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Standards development

Departments

Department:001 Standards

Budget Output:190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1)600 standards developed 2)Technical Committees managed 3)Standards approved and gazetted 4)Standards promoted through engaging stakeholders across the country	0
---	---

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,009.829
221009 Welfare and Entertainment	2,133.000
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	43,500.000
Total For Budget Output	242,642.829
Wage Recurrent	0.000
Non Wage Recurrent	242,642.829
Arrears	0.000
AIA	0.000
Total For Department	242,642.829
Wage Recurrent	0.000
Non Wage Recurrent	242,642.829
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems’ promotion

Departments

Department:004 National Metrology Laboratory

Budget Output:190030 Calibration of Trade Equipment

PIAP Output: 07010201 An overarching local content policy framework developed

1)6600 equipment calibrated 2)Reference standards acquired and calibrated 3)Metrology Lab Information Management System (MET-LIMS) upgraded 4)Laboratory Quality Management System accredited 5)Measurement inter lab comparisons conducted	1560 industrial equipment were calibrated during the period under review. The calibrations offered has enabled; A number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements.
---	---

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		40,437.820	
227001 Travel inland		43,363.579	
227004 Fuel, Lubricants and Oils		9,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		25,813.440	
Total For Budget Output		119,114.839	
Wage Recurrent		0.000	
Non Wage Recurrent		119,114.839	
Arrears		0.000	
AIA		0.000	
Total For Department		119,114.839	
Wage Recurrent		0.000	
Non Wage Recurrent		119,114.839	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
1) 8 vehicles procured 2)Specialized equipment procured 3) Furniture and fittings procured 4) ICT equipment procured		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Departments			
Department:005 Testing			
Budget Output:190031 Testing of Product Samples			
PIAP Output: 07030207 Research and innovation strengthened for MSMEs			
1)30,000 Product samples tested 2)Participated in interlaboratory comparison schemes 3)Accreditation maintained 4)Participated in Proficiency Testing (PT) Schemes		6,443 products were tested in the UNBS testing laboratories in the period under review. 3,236 products were tested in the chemistry laboratory, 98 products in the Electrical Laboratory, 2,144 products in the Microbiology laboratory and 965 products in the Materials Laboratory.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		33,366.000	
224003 Agricultural Supplies and Services		147,732.497	
227004 Fuel, Lubricants and Oils		10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		134,461.521	
		Total For Budget Output	325,560.018
		Wage Recurrent	0.000
		Non Wage Recurrent	325,560.018
		Arrears	0.000
		AIA	0.000
		Total For Department	325,560.018
		Wage Recurrent	0.000
		Non Wage Recurrent	325,560.018
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	9,371,038.957
	Wage Recurrent	5,960,573.607
	Non Wage Recurrent	3,410,465.350
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged	1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided	1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged	1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided	NA
PIAP Output: 01030502 Certification permits for products and firms issued.		
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged	1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided	1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Develoment Projects								
N/A								
Programme:04 MANUFACTURING								
SubProgramme:02								
Sub SubProgramme:04 Standards and Measurement Systems’ promotion								
Departments								
Department:002 Public relations and marketing								
Budget Output:100001 Sensitisation on Standardisation								
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products								
1)4 supplementary articles published in the newspaper 2)4 TV campaigns conducted 3)4 Radio programs conducted 4)12 Standardization meetings conducted 5)145 District Commercial Officers sensitized 6)Promotional materials developed			1 supplementary article published, conducting stakeholder engagements and sensitization campaigns, complaints handling and customer feedback, awareness creation through broadcast and print media, social media presence, design of documentaries and videos			1 supplementary article published, conducting stakeholder engagements and sensitization campaigns, complaints handling and customer feedback, awareness creation through broadcast and print media, social media presence, design of documentaries and videos		
Develoment Projects								
N/A								
SubProgramme:03								
Sub SubProgramme:02 Standards and Measurements’ enforcement								
Departments								
Department:001 Legal Metrology								
Budget Output:100002 Verification of Trade Equipment								
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced								
Verification of 1,600,000 equipment used in trade Regulation of billing software drafted Weights and measures (electricity metre rules 2015) reviewed Verification of Railway wagons and milk tankers Verification of liquified petroleum gas fills			1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters			1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100002 Verification of Trade Equipment		
PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced		
Verification of 1,600,000 equipment used in trade Regulation of billing software drafted Weights and measures (electricity metre rules 2015) reviewed Verification of Railway wagons and milk tankers Verification of liquified petroleum gas fills	1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters	1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters
Verification of 1,600,000 equipment used in trade Regulation of billing software drafted Weights and measures (electricity metre rules 2015) reviewed Verification of Railway wagons and milk tankers Verification of liquified petroleum gas fills	1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters	NA
Department:002 Imports inspection		
Budget Output:100003 Inspection of import consignments		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted	1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark	1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark
PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced		
1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted	1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark	1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark
<i>Development Projects</i>		
N/A		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1) Legal cases managed 2) Risks managed 3) BFP and MPS prepared and submitted 4) Quality Management System implemented 5) Final accounts prepared 6) Fleet and assets managed	1) Legal cases managed 2) Risks managed 3) BFP prepared and submitted 4) Quality Management System implemented 5) Fleet and assets managed	1) Legal cases managed 2) Risks managed 3) BFP prepared and submitted 4) Quality Management System implemented 5) Fleet and assets managed
Department:002 Human resource		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1) Staff administered 2) Gratuity processed 3) Medical services provided 4) Workman's compensation and death benefits provided 5) Staff trained 6) Protective gear provided	1) Staff administered 2) Gratuity processed 3) Medical services provided 4) Workman's compensation and health benefits provided 5) Staff trained 6) Protective gear provided	1) Staff administered 2) Gratuity processed 3) Medical services provided 4) Workman's compensation and health benefits provided 5) Staff trained 6) Protective gear provided
Develoment Projects		
N/A		
Sub SubProgramme:02 Standards and Measurements' enforcement		
Departments		
Department:003 Market surveillance		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
9000 inspections conducted as a result of inspection of market and distribution outlets Joint operations to enforce standards and information sharing conducted Samples procured for conducting compliance assessment Substandard goods seized	1) 2,250 market outlets inspected, 2) Inspection of distribution trucks, Shops and distribution outlets, Manufacturing facilities, Supermarkets, Hardware shops, Containers and other outlets	1) 2,250 market outlets inspected, 2) Inspection of distribution trucks, Shops and distribution outlets, Manufacturing facilities, Supermarkets, Hardware shops, Containers and other outlets
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:190029 Development of Standards		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1)600 standards developed 2)Technical Committees managed 3)Standards approved and gazetted 4)Standards promoted through engaging stakeholders across the country	150 standards developed, development and monitoring of standards for Engineering, Food & Agriculture, Chemical & consumer products and Management systems and services	150 standards developed, development and monitoring of standards for Engineering, Food & Agriculture, Chemical & consumer products and Management systems and services
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
<i>Departments</i>		
Department:004 National Metrology Laboratory		
Budget Output:190030 Calibration of Trade Equipment		
PIAP Output: 07010201 An overarching local content policy framework developed		
1)6600 equipment calibrated 2)Reference standards acquired and calibrated 3)Metrology Lab Information Management System (MET-LIMS) upgraded 4)Laboratory Quality Management System accredited 5)Measurement inter lab comparisons conducted	1) 1650 industrial equipment calibrated, 2) Calibration of trade equipment 3) Acquisition and calibration of reference standards 4) Upgrade Metrology Lab Information Management System(MET-LIMS) 5) Accreditation of Lab Quality Management System 6) Participation in measurement Inter Lab comparison.	1) 1650 industrial equipment calibrated, 2) Calibration of trade equipment 3) Acquisition and calibration of reference standards 4) Upgrade Metrology Lab Information Management System(MET-LIMS) 5) Accreditation of Lab Quality Management System 6) Participation in measurement Inter Lab comparison.
<i>Develoment Projects</i>		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1) 8 vehicles procured 2)Specialized equipment procured 3) Furniture and fittings procured 4) ICT equipment procured	12 Digital Vernier Calipers, 4000 Seals, 4 weighing Scales, 1 Conference Table for Boardroom C-15 sitter (Hard wood) 5 Credenza Table for DED-MFS,MANAGER ICT,MANAGER SURVEILLANCE, Manager certification, Manager testing 60 Office tables/ work stations 1 Six seater Meeting Table for Audit 6 Conference Chairs for the Table in Audit 3 Reception counter for Mbarara,Gulu and Lira office 3 Executive lockable display rack with glass for trophie (3rd floor) 5 Executive lockable Bookshelf -Mahogany Color for QMS, Surveillance Mbarara, Lira Office 10 Ordinary Filling Cabins for Staff in general 1 Six seater meeting Table -Mbale 6 Chairs for the Meeting Table-Mbale 10 Visitors Chairs for Imports New Bonds-BUBU 1 Round meeting table for Standards Manager 4 Chairs for the above round meeting Table 5 Ergonomic Chairs for specialized work Materials 45 High Stand Specialized Tables 4 Filling bays for standards, certification 50 Ergonomic Swivel Office Chairs for staff 6 Mentallic Garden/Balcony Chairs-BUBU -Standards House 36 Mentallic Garden/Balcony Chairs BUBU -Standards House 10 Stainless stell heavy duty laboratory Trolleys 2 Sofa set Chair for reception area 3 seater 5 Standalone Tables for Principl Audit,Certification Principles 20 Laboratory stools for regional labs; 7 pick ups and 1 coaster bus, Construction of laboratory infrastructure	12 Digital Vernier Calipers, 4000 Seals, 4 weighing Scales, 1 Conference Table for Boardroom C-15 sitter (Hard wood) 5 Credenza Table for DED-MFS,MANAGER ICT,MANAGER SURVEILLANCE, Manager certification, Manager testing 60 Office tables/ work stations 1 Six seater Meeting Table for Audit 6 Conference Chairs for the Table in Audit 3 Reception counter for Mbarara,Gulu and Lira office 3 Executive lockable display rack with glass for trophie (3rd floor) 5 Executive lockable Bookshelf -Mahogany Color for QMS, Surveillance Mbarara, Lira Office 10 Ordinary Filling Cabins for Staff in general 1 Six seater meeting Table -Mbale 6 Chairs for the Meeting Table-Mbale 10 Visitors Chairs for Imports New Bonds-BUBU 1 Round meeting table for Standards Manager 4 Chairs for the above round meeting Table 5 Ergonomic Chairs for specialized work Materials 45 High Stand Specialized Tables 4 Filling bays for standards, certification 50 Ergonomic Swivel Office Chairs for staff 6 Mentallic Garden/Balcony Chairs-BUBU -Standards House 36 Mentallic Garden/Balcony Chairs BUBU -Standards House 10 Stainless stell heavy duty laboratory Trolleys 2 Sofa set Chair for reception area 3 seater 5 Standalone Tables for Principl Audit,Certification Principles 20 Laboratory stools for regional labs; 7 pick ups and 1 coaster bus, Construction of laboratory infrastructure
SubProgramme:02		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
Department:005 Testing		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190031 Testing of Product Samples		
PIAP Output: 07030207 Research and innovation strengthened for MSMEs		
1)30,000 Product samples tested 2)Participated in interlaboratory comparison schemes 3)Accreditation maintained 4)Participated in Proficiency Testing (PT) Schemes	1) 7,500 product samples tested, 2)Testing of product samples. 3) Participation in the inter laboratory comparison schemes. 4) Maintenance of accreditation 5) Participation in Proficiency Testing (PT) Schemes	1) 7,500 product samples tested, 2)Testing of product samples. 3) Participation in the inter laboratory comparison schemes. 4) Maintenance of accreditation 5) Participation in Proficiency Testing (PT) Schemes
Development Projects		
N/A		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142216	Inspection Fees	46.071	0.000
142154	Sale of publications-From Government Units	0.179	0.000
144149	Miscellaneous receipts/income	0.084	0.000
Total		46.334	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure mainstreaming gender and equity in planning and budgeting
Issue of Concern:	Ensuring Mainstreaming of gender and equity in planning and budgeting to ensure a conducive environment regardless of gender
Planned Interventions:	Certification of products for enterprises owned by both men and women in all the regions of the country Develop standards for commodities consumed by both men and women Market surveillance to get rid of substandard products in all the regions
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of products and systems certified Number of standards developed Number of market outlets inspected
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	1207 products and systems certified, 1915 market outlets inspected
Reasons for Variations	No variance

ii) HIV/AIDS

Objective:	To create a stigma free and conducive work environment for the affected and infected staff of the Bureau
Issue of Concern:	HIV/AIDS stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions:	1)Direct involvement of the Human Resource Department in awareness creation and counselling 2)Medical camp to provide free HIV awareness creation, testing and counselling services to all staff 3)Operationalize non discriminatory recruitment policy
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of medical camps held Number of staff tested and counselled Non discriminatory recruitment policy operationalized
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Non-discriminatory recruitment policy operationalized through recruitment of 55 staff
Reasons for Variations	No variance

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among the stakeholders (staff and clients)
Issue of Concern:	Implementation of environmental management system
Planned Interventions:	Certification of companies in environmental management system Developing environment related standards

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Budget Allocation (Billion):	0.020
Performance Indicators:	Number of companies certified in environmental management system Number of environment related standards developed
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To encourage implementation of Covid-19 SOPs to enable business continuity in the event of an outbreak
Issue of Concern:	Implementation of the Covid-19 SOPs to ensure business continuity
Planned Interventions:	Purchase of sanitizer Purchase of face masks Purchase of temperature guns Sensitization and awareness campaigns on Covid-19 Hand-washing points with water and soap
Budget Allocation (Billion):	0.020
Performance Indicators:	Sanitizer purchased Face masks purchased Availability of temperature gun Sensitization and awareness campaigns on COVID-19 held Hand washing points in place
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	